

**WISCONSIN DEPARTMENT OF COMMERCE
2009-2011 BIENNIAL BUDGET
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September 15, 2008

The Honorable Jim Doyle
Governor, State of Wisconsin
Room 115 East, State Capitol
Madison, WI 53702

Dear Governor Doyle:

I am pleased to present the Department of Commerce's proposed budget for fiscal years 2010 and 2011. This budget is essentially a cost-to-continue submittal. I am not requesting any additional state general purpose revenue (GPR) funds, other than the standard budget adjustments. This budget request enables the Department of Commerce to maintain a basic level of operations that addresses the existing needs and demands for financial assistance and services from our customers. It also enables the Department to address some workload demands that have emerged during the 2007-2009 legislative session.

Under your leadership and direction, economic development has continued to be a top priority in Wisconsin. The Department of Commerce has made a substantial contribution to the state's long-term economic growth and vitality during the past year. In FY 08, we utilized the state's economic development programs and initiatives to make 438 awards totaling over \$231 million that leveraged more than \$1.071 billion in investment in Wisconsin. This investment will create more than 6,800 jobs and retain nearly 16,200 jobs.

I am particularly pleased to report that the Department has included several initiatives that address priorities outlined in your strategic economic development plan: *Accelerate Wisconsin: Building the Next Generation*. The plan builds on the success of 2003 Act 255, which provided several economic development tools, including tax credits, grants and loans, to support start-up companies and attract angel and venture capital investment to the state. In a recent report, private dollars invested in early-stage investments in Wisconsin grew by 43 percent in 2007. The sources of these private dollars included individual angel investors, angel networks, early-stage funds and other private entities. In addition, venture capital investments, which are made at a later-stage, also grew by 23.3 percent in 2007. At the Department of Commerce, the number of early-stage qualified venture funds in the Act 255 program has grown from four in 2005 to 15 during the past year. This early-stage capital is essential to new business development.

Accelerate Wisconsin aims to improve the availability of capital investment to new start-ups. The Department has included three initiatives to address this objective. First, the Department proposes to allow the angel investor to claim the entire 25% angel credit in the first taxable year. Presently, investors must divide the credit evenly between two tax years. This change will make the credit consistent with the venture firm credit, which is 25% in the year the investment is made. With both credits consistent, the proposal will also promote administrative efficiency by easing the carry forward accounting and tracking of the credits for the Department of Revenue.

Second, Commerce proposes to increase the per business cap on angel investments from \$1 million to \$4 million, and, by statute, provide that the per business cap on venture firm investments is also \$4 million. These changes will provide angel investors and venture firms with the same cap, and thus, will permit businesses to determine the best way of receiving investments. Under current law, the per

business cap on angel investments is \$1 million, and the per business cap on venture firm investments, as established by rule, is \$4 million.

Third, the Department proposes to delete the per angel investment cap in a business, which is currently \$2 million. This change will also place angel and venture firms with the same investment cap per business, which is \$4 million, and thus, provide both angel and venture firms with the flexibility to determine their most appropriate investment opportunities in the early stages of the development of start-up businesses.

All three of the initiatives should be effective for tax years beginning after 12-31-07. This date is consistent with the effective tax date of the Act 255 changes in 2007 Act 20 (the budget bill). This date will provide for the seamless administration of the tax credit program, and it will serve as an incentive for investors to retain investments in qualified early stage companies.

In addition to the Department's focus on improving capital availability for start-up firms, the Department is proposing changes to the Film Production Tax Credit program. These changes will increase the benefit of the program to Wisconsin residents by improving the incentive to buy, hire and invest in our state. They will also create cost predictability for the program.

Included in this proposal are changes in the production expenditures credit to provide incentives to hire, and thus, build an employment infrastructure for Wisconsin residents. Changes are also proposed to provide incentives to purchase products and services from Wisconsin-based vendors for activities related to the in-state production of a film. Additionally, the Department is proposing changes to the Film Production Company Investment Tax Credit program to provide incentives for existing film production companies to expand and invest in the state. Changes are also proposed to encourage Wisconsin entities, with the potential to update their facilities and actively engage in making accredited productions, to proceed with their investments and qualify for the credit.

Finally, the Department proposes to place a \$5 million dollar cap on the amount of credits that may be allocated to this program in a calendar year, in order to create fiscal predictability. This cap is consistent with the existing credit activity and will promote the continued growth and development of a relatively new and budding industry in Wisconsin.

We are also continuing to streamline our programs. The Department is proposing to consolidate five existing development zone programs, including the Enterprise Development Zone, Community Development Zone, Agricultural Development Zone, Technology Development Zone and Airport Development Zone programs, into a single economic development tax credit program. The program will award tax credits to businesses for job creation, capital investment, employee training and for the location or retention of a corporate headquarters in Wisconsin. In recent years the number of different tax credit programs has multiplied. The current inconsistencies among these programs in terms of scope, eligibility and benefits have left our customers, our state's businesses and communities, unclear and confused. This initiative will permit the Department to serve Wisconsin business and communities more effectively, responsively and efficiently with a single program and consistent criteria.

The initiative also responds to the 2006 Legislative Audit Bureau report that highlighted 152 different economic development programs and recommended reducing the number of programs by consolidating statutory requirements and standardizing eligibility criteria for similar programs. Finally, this initiative requires the Department to allocate a portion of the tax credits to rural areas and to small businesses. These provisions will ensure both geographic distribution of, and small business access to, the tax credits.

We have included several statutory changes that address issues and concerns in administering our programs. One proposed change is in the Diesel Truck Idling Reduction Grant Program, which was enacted in the 2005 budget. This program has been very successful in helping the transportation

industry reduce air pollution emissions and fuel consumption. It provides grants to reimburse motor carriers for part of their expense in purchasing and installing idling reduction technology. Presently, there is statutory language that limits the number of diesel idling reduction units trucking companies can apply for based on the number of eligible trucks in their fleet. The language prevents access to funds for many trucking companies because they reach their lifetime maximum and may not apply for further funds. We are proposing to remove this limit. Given current trucking industry struggles, including fuel costs, the idling reduction program significantly reduces the amount of fuel consumed and also reduces air emissions pollution.

Finally, we are including requests for additional program-revenue funded staff resources to address workload issues resulting from legislation which was enacted without additional resources during the past session. We are also including a request for additional staff resources to further implement the Grow Wisconsin regulatory objective to make greater use of online technology in permitting, e-licensing and payment acceptance. More specifically:

2007 Wisconsin Act 63 required the statewide licensing of all electricians and also statewide inspection of electrical wiring. This issue is important to public safety. The Department will provide statewide inspection for an additional 4,000 commercial electrical installations in areas of the state where a municipality does not provide for such regulation. In addition, the Department will issue approximately 10,000 new electrical-related licenses. We are requesting an additional 2.0 FTE engineering consultant positions to address workload issues resulting from the expanded statewide electrical regulatory activity. Program revenue fees charged for the inspection activity and for the issuance of the credentials will fund these positions.

2007 Wisconsin Act 125 provided Commerce with numerous goal-setting, benchmarking, evaluation, auditing and verification responsibilities relating to economic development programs and awards. The Department must also annually submit a comprehensive report assessing the economic development programs it administers to the Joint Legislative Audit Committee and the appropriate standing committees of the Assembly and the Senate. Seven other state entities (UW System, DATCP, DNR, WHEDA, Tourism, WTCS, and DOT) must also submit reports under the act. Commerce is responsible for coordinating the development of the programmatic goals and accountability measures of these entities to ensure that they are adequate, compatible and effective. Commerce is also responsible for ensuring that all entities have their information readily accessible to the public on an Internet-based system. The implementation has added a significant workload to the agency. The Department is proposing the addition of 2.0 FTE positions, which will be funded by an expansion of the current loan origination fee.

We are also requesting the addition of 1.0 FTE applications development staff position. It will enable the Department to focus its Information Technology (IT) applications development services further on developing the capability to expand on-line services in the areas of credit card payments, registration for licensing exams, new license applications for credentials and plan review submittal.

I look forward to speaking with you about the Department's budget request. I also look forward to the opportunity to share concepts and initiatives that will further advance the objectives of the Grow Wisconsin plan, along with our objectives for streamlining our programs and services and for achieving efficiencies in the agency.

Sincerely,



Aaron Olver
Deputy Secretary

WISCONSIN DEPARTMENT OF COMMERCE
2009-2011 BIENNIAL BUDGET
DECISION ITEM PRIORITY LISTING

High Priority DINs

- 4001 Electrical Program Consultant Staff
- 4002 IT Applications Development
- 4005 Administration of 2007 Wisconsin Act 125

Medium Priority DINs

- 4003 Field Staff Travel
- 4004 Technical Fix of Authorized FTE

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	PROGRAM NARRATIVE			
	SUB-PROGRAM NARRATIVE			

-NOT FOR USE WITH DECISION ITEM NARRATIVES-

The Secretary, a gubernatorial appointee subject to confirmation by the Senate, heads the Department of Commerce.

The agency is charged with the responsibility of fostering short- and long-term economic growth and development throughout the state and promoting the health, safety and welfare of the public through:

1. Creation, retention, expansion, and attraction of businesses.
2. Expansion of international trade and investment for Wisconsin.
3. Job creation as a result of technology development, labor training, industrial expansion, and entrepreneurial development.
4. Industrial and community development planning, research, technical and financial assistance.
5. Provision of a central clearinghouse for development activities regarding the state's economy.
6. Improvement of state-local-federal relations in the areas of economic development, safety and the environment.
7. Encouragement of private sector cooperation and participation in strengthening the state's economy.
8. Promoting safe and sanitary conditions in public and private buildings; maintaining quality control in petroleum products for sale in Wisconsin; and providing a system for funding a share of the environmental clean-up costs by petroleum releases from underground commercial storage tanks and home heating oil tanks through effective and efficient regulations, education and enforcement.
9. Promoting compliance with laws that insure equitable relocation assistance.
10. Provision of a central clearinghouse to help start-up firms and businesses obtain appropriate technology-related assistance and also financial assistance to begin operations or to remain competitive.
11. Provision of housing-related financial assistance and technical services to improve housing opportunities for low- and moderate-income households, and to provide shelter and services for individuals and families that are homeless.

The Office of the Secretary and six divisions comprise the Department of Commerce. Unclassified, appointed administrators, who report directly to the Secretary, head all six divisions.

The Department has four program areas: Economic and Community Development, Housing Assistance, Regulation of Industry, Safety and Buildings, and Executive and Administrative Services.

Ten councils and five boards are attached by statute to the Department. They are: the Council on Main Street, the Rural Health Development Council, the Small Business Environmental Council, the Contractor Certification Council, the Dwelling Code Council, the Plumbers Council, the Automatic Fire Sprinkler System

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Contractors and Journeymen Council, the Multifamily Dwelling Code Council, the Manufactured Housing Code Council, the Conveyance Safety Code Council, the Development Finance Board, the Minority Business Development Board, the Rural Economic Development Board, the Building Inspector Review Board and the Small Business Regulatory Review Board.				
The <u>Council on Main Street</u> consists of 15 members appointed for 3-year terms: the Secretary of the Department of Commerce or designee; the Director of the Historical Society or designee; one member representing the Wisconsin Downtown Action Council or similar organization; one member representing a local chamber of commerce or similar organization; one member representing the Wisconsin Trust for Historic preservation or a similar organization; one member representing a city, village or town; one member representing the planning profession; one member representing the architectural profession; one member representing the financial community; two members representing the business community; and four members with expertise or an interest in downtown revitalization.				
The <u>Rural Health Development Council</u> consists of 13 members nominated by the Governor and appointed with the advice and consent of the Senate for 5-year terms, and the Secretary of Commerce or designee and the Secretary of Health and Family Services or designee. The members include: a representative of the University of Wisconsin Medical School; a representative from the Medical College of Wisconsin, Inc.; a representative of the Wisconsin Health and Educational Facilities Authority; a representative from the Farmers Home Administration; two representatives of private lenders that make loans in rural areas; two representatives of health care facilities located in rural areas; a licensed physician, dentist, dentist hygienist and nurse, all of whom practice in a rural area; and a representative of public health services.				
The <u>Rural Environmental Council</u> consists of nine members appointed for 3-year terms: Three members representing the general public appointed by the Governor; four members owning small business stationary sources, one each appointed by the president of the senate, the speaker of the house, the minority leader of the senate and the minority leader of the assembly; a representative of the Department of Natural Resources; and a representative of the Department of Commerce.				
The <u>Contractor Certification Council</u> consists of three members who are building contractors holding certificates of financial responsibility and who are involved in, or who have demonstrated an interest in, continuing education for building contractors. The members are appointed by the Secretary of Commerce for three-year terms.				
The <u>Dwelling Code Council</u> consists of 18 members serving staggered 3-year terms. Four members shall be representatives of building trade labor organizations; 4 members shall be certified building inspectors employed by local units of governments; 2 members shall be representatives of building contractors actively engaged in on-site construction of one- and two-family housing; 2 members shall be representatives of manufacturers or installers of manufactured one- and two-family housing; one member shall be an architect, engineer or designer actively engaged in the design or evaluation of one-and two-family housing; 2 members shall represent the construction material supply industry; one member shall represent remodeling contractors actively engaged in the remodeling of one- and two-family housing; and 2 members shall represent the public, one of whom shall represent persons with disabilities.				
The <u>Plumbers Council</u> consists of three members. One member is an employee of the department. The remaining two members include a master plumber and a journeyman plumber. All members are appointed by the Secretary of Commerce for two-year terms.				
The <u>Automatic Fire Sprinkler System Contractors and Journeymen Council</u> consists of 5 members. One member is an employee of the department. Two members shall be licensed journeymen automatic fire sprinkler fitters and 2 members shall be persons representing licensed automatic fire sprinkler contractors. All members are appointed by the Secretary of Commerce for staggered 4-year terms.				

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<u>Manufactured Housing Code Council</u>	The Multifamily Dwelling Code Council consists of 15 members appointed for three-year terms. Two members represent labor organizations for the skilled building trades; two members represent municipal inspectors; two members represent the fire services; two members represent building contractors and developers actively engaged in on-site construction of multi-family housing; three members represent manufacturers of materials or suppliers of finished products; one member represents architects, engineers and designers of multi-family housing; two members represent the public, including an advocate of fair housing; and one member represents the department as a non-voting member.				
<u>Conveyance Safety Code Council</u>	<u>Manufactured Housing Code Council</u> consists of 13 members appointed by the Secretary of Commerce for three-year terms. Two members represent manufacturers of manufactured homes; two members represent manufactured home dealers; two members represent installers of manufactured homes; one member represents an association of the manufactured housing industry in Wisconsin; one member represents suppliers of materials or services to the manufactured housing industry; one member represents the public; one member represents labor; and one member represents inspectors of manufactured homes.	The Multifamily Dwelling Code Council consists of 10 members appointed for three-year terms. One member represents a manufacturer of elevators; one member represents an elevator servicing business; one member represents an architectural design or elevator consulting profession; one member represents a labor organization whose members are involved in the installation, maintenance and repair of elevators; one member represents a city, village, town or county in the state; one member represents an owner or manager of a building in this state that contains an elevator; one member represents the public; one member is a building contractor involved in commercial construction that includes the construction or installation of conveyances; the Secretary of Commerce or designee; and an employee of Commerce, designated by the Secretary, who is familiar with commercial building inspections.			
<u>Development Finance Board</u>	<u>Conveyance Safety Code Council</u> consists of 9 members representing the scientific, technical, labor, small business and financial areas; and the Secretary of the Department of Commerce; the Secretary of the Department of Workforce Development; and the Director of the Technical College System.	The Development Finance Board consists of 9 members appointed by the Governor for 2-year terms. The board will award loans and grants to development project applications in minority business.			
<u>Minority Business Development Board</u>	<u>Development Finance Board</u> consists of 6 members appointed by the Governor for 2-year terms. The board will award loans and grants to development project applications in minority business.	The Minority Business Development Board consists of 6 members appointed by the Governor for 2-year terms. The board will award loans and grants to development project applications in minority business.			
<u>Rural Economic Development Board</u>	<u>Minority Business Development Board</u> consists of 9 members: the Secretary of the Department of Agriculture, Trade and Consumer Protection or designee; the Secretary of the Department of Commerce or designee; one majority and one minority party Senator from rural districts, appointed as are members of standing committees in the Senate; one majority and one minority party representative to the Assembly from rural districts, appointed as are members of standing committees in the Assembly; and three members appointed by the governor for 3-year terms that have experience in operating a business located in a rural municipality. At least one member shall have experience operating a cooperative located in a rural municipality.	The Rural Economic Development Board consists of 9 members: the Secretary of the Department of Agriculture, Trade and Consumer Protection or designee; the Secretary of the Department of Commerce or designee; one majority and one minority party Senator from rural districts, appointed as are members of standing committees in the Senate; one majority and one minority party representative to the Assembly from rural districts, appointed as are members of standing committees in the Assembly; and three members appointed by the governor for 3-year terms that have experience in operating a business located in a rural municipality.			
<u>Small Business Regulatory Review Board</u>	<u>Rural Economic Development Board</u> consists of 17 members: a representative of the Department of Administration; a representative of the Department of Agriculture, Trade and Consumer Protection; a representative of the Department of Children and Families; a representative of the Department of Commerce; a representative of the Department of Natural Resources; a representative of the Department of Regulation and Licensing; a representative of the Department of Revenue; a representative of the Department of Workforce Development; six representatives of small businesses who shall be appointed for three-year terms; and the chairpersons of one Senate and one Assembly committee concerned with small businesses, appointed as are members of standing committees.	The Small Business Regulatory Review Board consists of 17 members: a representative of the Department of Administration; a representative of the Department of Agriculture, Trade and Consumer Protection; a representative of the Department of Children and Families; a representative of the Department of Commerce; a representative of the Department of Natural Resources; a representative of the Department of Regulation and Licensing; a representative of the Department of Revenue; a representative of the Department of Workforce Development; six representatives of small businesses who shall be appointed for three-year terms; and the chairpersons of one Senate and one Assembly committee concerned with small businesses, appointed as are members of standing committees.			
<u>Building Inspector Review Board</u>	<u>Small Business Regulatory Review Board</u> consists of five members, including: The Senate Majority Leader or designee; the Speaker of the Assembly or designee; the Secretary of Commerce or designee; a member representing building contractors and building developers who is actively engaged in on-site construction of public buildings, places of employment, or one-family and two-family dwellings; and a building inspector certified by Commerce to inspect public buildings, places of employment, or one-family and two-family dwellings. The members representing the building contractors and building inspectors shall serve five-year terms.	The Building Inspector Review Board consists of five members, including: The Senate Majority Leader or designee; the Speaker of the Assembly or designee; the Secretary of Commerce or designee; a member representing building contractors and building developers who is actively engaged in on-site construction of public buildings, places of employment, or one-family and two-family dwellings. The members representing the building contractors and building inspectors shall serve five-year terms.			

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The Economic and Community Development program is administered by the Division of Business Development, the Division of Housing and Community Development, and the Division of International and Export Services. The Housing Assistance Program is administered in the Division of Housing and Community Development.

The Division of Business Development administers statewide business and economic development programs, including information on industrial sites and new and minority business opportunities. The Division administers many of the state's economic development financing programs, including the Wisconsin Development Fund, Minority Business Development Fund, Rural Economic Development Fund, Gaming Economic and Diversification, Diesel Truck Idling, and Renewable Energy programs. It advocates for small businesses in the state's rulemaking process, and assists these businesses in complying with federal Clean Air Act requirements. It promotes entrepreneurship initiatives and activities, administers the Department's technology commercialization program, and also offers information on available technical and financial resources for small businesses, technology businesses, and entrepreneurs. It also administers the Development Zone Program, which includes the community development, development opportunity, enterprise, airport development, and technology and agricultural development zone programs. These programs encourage private-sector investment in economically-depressed areas by providing tax incentives to promote employment opportunities for the unemployed and persons facing barriers to employment. It also administers the manufacturing investment, film production, and dairy manufacturing facility investment tax credit programs. Finally, it administers the Industrial Revenue Bond program, which allocates the state's volume cap for industrial revenue bonds that finance private industrial facilities. The Division consists of the Bureau of Business Development; the Bureau of Finance and Compliance; the Bureau of Entrepreneurship and Technology Development; and the Bureau of Minority Business Development.

The Division of Housing and Community Development administers a variety of programs to help Wisconsin communities plan, manage and direct their economic development. It assists communities in revitalizing their downtown areas. It also administers programs that provide financial assistance for infrastructure improvements to various communities in Wisconsin. Moreover, it administers the Community-Based Economic Development Program, which provides funding to assist communities with economic development planning and business incubator development. Furthermore, the Division administers the Brownfields Program, which encourages the remediation, redevelopment and the reuse of brownfields sites in both urban and rural areas of Wisconsin. Finally, the Division administers financial assistance programs and administers technical assistance services that improve opportunities for low- and moderate-income households, and which provide shelter and services, including mental health services for individuals and families that are homeless. The Division consists of the Bureau of Planning and Downtown Development, the Bureau of Community Finance, and the Bureau of Supportive Housing.

The Division of Investment and Export Development is responsible for all programs involving international and export development and promotion. The Division serves as the state's primary advisor on the development of initiatives, programs, and policies to help Wisconsin businesses market their products overseas and to encourage overseas businesses to expand or relocate to Wisconsin.

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The Division of Safety & Buildings and the Division of Environmental and Regulatory Services administer the Regulation of Industry, Safety and Buildings program.

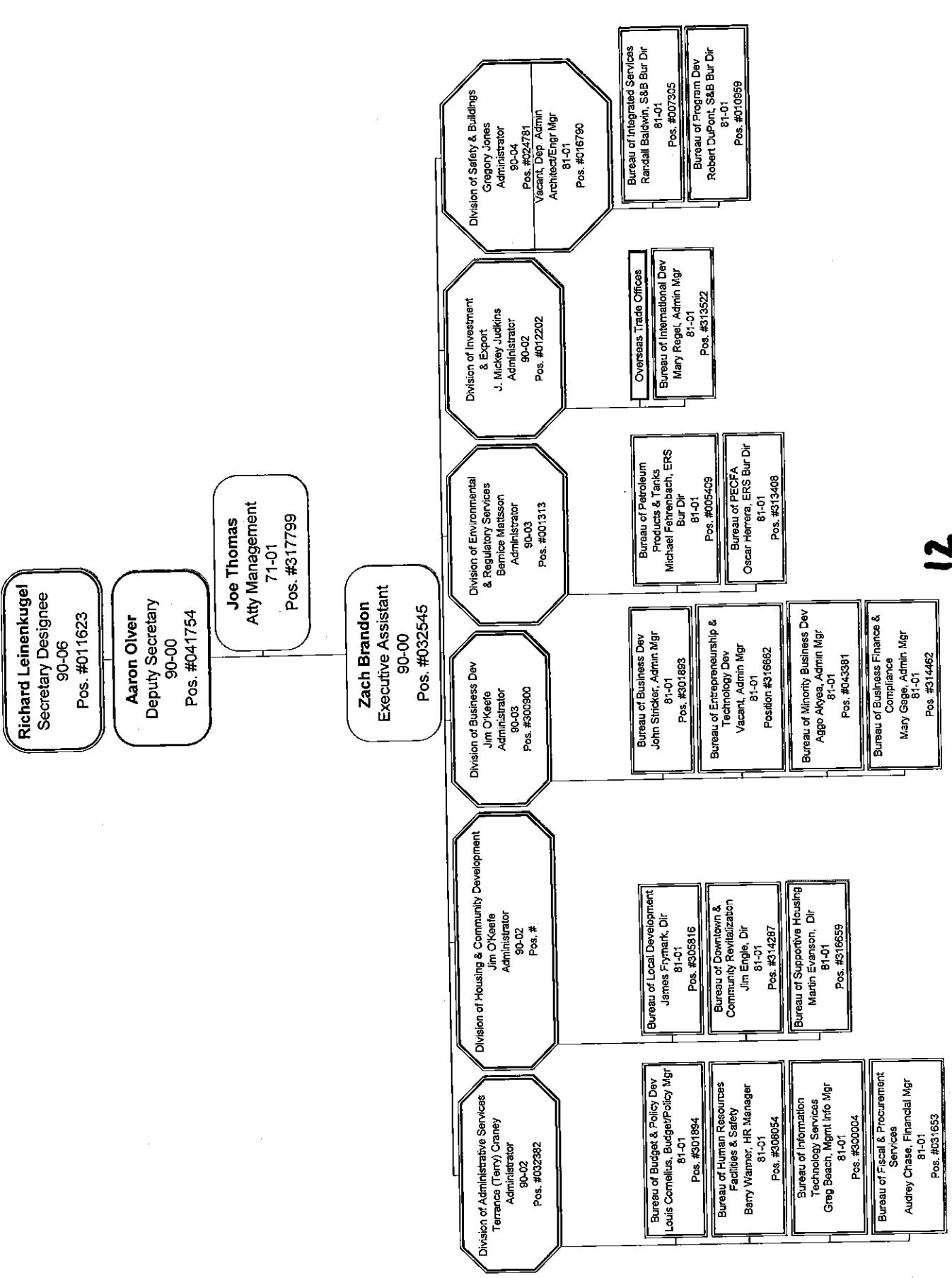
The Division of Safety & Buildings promotes the public safety, health and welfare in constructed environments including commercial buildings, dwellings, structures, amusement rides, ski tows, mines, and subsystems serving buildings such as plumbing, private sewage, electrical, heating, and elevators. The Division develops and enforces health and safety-related administrative rules, reviews plans for proposed construction, makes initial and follow up inspections, issues credentials, provides training and consulting services, administers the fire services programs, and administers a variety of funds to enhance the health, safety, and welfare of Wisconsin citizens. The Division consists of the Bureau of Integrated Services and the Bureau of Program Development.

The Division of Environmental & Regulatory Services is responsible for sampling and testing petroleum products and tank systems at terminals, bulk plants, retail and non-retail sites, as well as the registration, plan review, inspection, and permitting of underground and aboveground storage tank systems. The Division administers the state's Petroleum Environmental Clean Up Fund (PECFA), processing \$20 million in claims each year for more than 12,000 environmentally-damaged sites. The Division consists of the Bureau of Petroleum Products and Tanks and the Bureau of PECFA.

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The major objectives of the Executive and Administrative Services Program are to: provide leadership for the achievement of the department's statutory responsibilities, goals and objectives; develop short- and long-run plans and policies for economic development and to enhance the health, safety and welfare of Wisconsin citizens; conduct research on various aspects of the performance of the state economy; provide accurate information on business and governmental policies to the Legislature, other state and federal agencies, businesses starting up, locating and expanding, and to the public at large; improve federal, state, and local relations in economic and community development and in promoting environmental and building safety; and provide responsive support services throughout the department in the areas of fiscal and procurement, human resources, facilities and safety, policy and budget development and of information technology and management administration.

WISCONSIN DEPARTMENT OF COMMERCE
Overview
September 2008



DEPARTMENT SUMMARIES

B-7

Number	Department Name	ANNUAL SUMMARY						BIENNIAL SUMMARY		
		SOURCE OF FUNDS	PRIOR YEAR ACTUAL	ADJUSTED BASE YEAR	AGENCY REQUEST	BASE YEAR DOUBLED (BYD)	BIENNIAL REQUEST	CHANGE FROM BYD (\$)	CHANGE FROM BYD (%)	
General Purpose Revenue				1st YEAR	2nd YEAR					
State Operations		6,903,400	7,152,600	7,152,600	13,806,800	14,305,200	498,400		3.61%	
Local Assistance		2,999,000	2,999,000	2,999,000	5,998,000	5,998,000	0		0.00%	
Aids to Ind. & Org.		15,292,500	15,292,500	15,292,500	30,585,000	30,585,000	0		0.00%	
Position FTE (1)		61.80	61.80	61.80	61.80	61.80	0.00		0.00%	
Federal Revenue (2)										
State Operations		4,924,200	4,868,600	4,868,600	9,848,400	9,737,200	-111,200		-1.13%	
Local Assistance		47,300,000	47,300,000	47,300,000	94,600,000	94,600,000	0		0.00%	
Aids to Ind. & Org.		20,100,000	20,100,000	20,100,000	40,200,000	40,200,000	0		0.00%	
Position FTE (1)		54.35	53.30	53.30	54.35	53.30	-1.05		-1.93%	
Program Revenue (3)										
State Operations		24,045,200	24,587,500	24,722,400	48,090,400	49,309,900	1,219,500		2.54%	
Local Assistance		15,570,000	15,570,000	15,570,000	31,140,000	31,140,000	0		0.00%	
Aids to Ind. & Org.		11,090,200	8,090,200	8,090,200	22,180,400	16,180,400	-6,000,000		-27.05%	
Position FTE (1)		204.75	209.75	209.75	204.75	209.75	5.00		2.44%	
Segregated Revenue (4)										
State Operations		8,851,500	8,969,900	8,969,900	17,703,000	17,939,800	236,800		1.34%	
Local Assistance		0	0	0	0	0	0		0.00%	
Aids to Ind. & Org.		44,000,000	43,000,000	43,000,000	88,000,000	86,000,000	-2,000,000		-2.27%	
Position FTE (1)		73.80	73.80	73.80	73.80	73.80	0.00		0.00%	
TOTAL										
State Operations		44,724,300	45,578,600	45,578,600	89,448,600	91,292,100	1,843,500		2.06%	
Local Assistance		65,869,000	65,869,000	65,869,000	131,738,000	131,738,000	0		0.00%	
Aids to Ind. & Org.		90,482,700	86,482,700	86,482,700	180,965,400	172,965,400	-8,000,000		-4.42%	
Position FTE (1)		394.70	398.65	398.65	394.70	398.65	3.95		1.00%	
Gen. Purpose Rev.-Earned										

- (1) Includes Permanent and Project Positions
 (2) Includes Program Revenue-Federal and Segregated Revenue-Federal
 (3) Includes Program Revenue-Service
 (4) Includes Segregated Revenue-Service and Segregated Revenue Local

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B5 (B6) TITLE FILE DETAIL LISTING

B0911

PGM=AD516B56 08/29/2008 08:23:28

(OBJECT CLASS) SOURCE FUND WISM SLA TYPE DE

DEPT	PRG	SUBKEY	ALPHA	TITLE TEXT
143	00	D 2000		Adjusted base funding level
143	00	D 3001		Turnover reduction
143	00	D 3002		Remove noncontinuing elements from base
143	00	D 3003		Full funding of continuing salaries and fringe
143	00	D 3004		Funding of ongoing s. 13.10 supplements
143	00	D 3005		Reclassifications
143	00	D 3007		Overtime
143	00	D 3008		Night and weekend differential
143	00	D 3009		Full funding of lease costs and directed moves
143	00	D 3010		Minor transfers within same alpha appropriation
143	00	L 0012		Special costs
143	00	P		Commerce, department of
143	01	A a		General program operations
143	01	A b		Economic development promotion, plans and studies
143	01	A bm		Aid to Forward Wisconsin, Inc.
143	01	A c		Wisconsin development fund; grants, loans, reimbursements, and assistance
143	01	A cf		Community-based, nonprofit organization grant for educational project
143	01	A d		High-technology business development corporation
143	01	A dr		Main street program
143	01	A e		Technology-based economic development
143	01	A em		Hazardous pollution prevention; contract
143	01	A er		Rural economic development program
143	01	A ew		International trade, business and economic development grant
143	01	A fg		Community-based economic development programs
143	01	A fj		Manufacturing extension center grants
143	01	A fm		Minority business projects; grants and loans
143	01	A fy		Women's business incubator grant
143	01	A g		Gifts, grants, and proceeds
143	01	A gc		Business development assistance center
143	01	A gm		Wisconsin development fund, administration of grants and loans
143	01	A gr		Woman-owned business certification processing fees
143	01	A h		Economic development operations
143	01	A hm		Certified capital companies
143	01	A ie		Wisconsin development fund, repayments
143	01	A ig		Gaming economic development and diversification; repayments
143	01	A im		Minority business projects; repayments
143	01	A ir		Rural economic development loan repayments
143	01	A jc		Physician and dentist and health care provider loan assistance pgm; penalties
143	01	A jl		Health care provider loan assistance program; local contributions
				5500

B5 (B6) TITLE FILE DETAIL LISTING	DEPT PRG SUBKEY	ALPHA	TITLE TEXT	OBJECT CLASS)	SOURCE FUND	WISM SLA TYPE DE
143 01 A jm	jim		Physician and dentist loan assistance program; local contributions	PR	02	100 A C
143 01 A jp	jp		Manufactured housing rehabilitation and recycling; program revenue	PR	02	100 A A
143 01 A k	k		Sale of materials or services	PR	02	100 S C C
143 01 A ka	ka		Sale of materials and services--local assistance	PR	02	100 L C C
143 01 A kb	kb		Sale of materials and services--individuals and organizations	PR	02	100 A C C
143 01 A kc	kc		Clean air act compliance assistance	PR	02	100 S A A
143 01 A kf	kf		American Indian economic development; technical assistance	PR	02	100 S A A
143 01 A kg	kg		American Indian liaison and gaming grants specialist and pgm mktg	PR	02	100 S A A
143 01 A kh	kh		American Indian economic development; liaison-grants	PR	02	100 A A
143 01 A kj	kj		Gaming economic development and diversification; grants and loans	PR	02	100 A B
143 01 A kr	kr		Physician and dent and hlt care prov loan assist pgms; repay and contract	PR	02	100 A B
143 01 A kt	kt		Funds transferred from other state agencies	PR	02	100 S C C
143 01 A m	m		Federal aid, state operations	PR	02	100 S C C
143 01 A n	n		Federal aid, local assistance	PR	02	100 L C C
143 01 A o	o		Federal aid, individuals and organizations	SEG	72	272 S A
143 01 A qa	qa		Brownfields redevelopment activities; administration	SEG	74	274 A A
143 01 A qm	qm		Brownfields grant program and related grants; environmental fund	SEG	79	279 A B
143 01 A tm	tm		Wisconsin development fund grants and loans; recycling fund	SEG	79	279 A C
143 01 A um	um		Wisconsin development fund, administration grant; recycling fund	SEG	22	222 A
143 01 A x	x		Industrial building construction loan fund			
143 01 N 1	N 1					
143 01 N 2	N 2					
143 01 N 3	N 3					
143 01 N 4	N 4					
143 01 N 5	N 5					
143 01 N 6	N 6					
143 01 N 7	N 7					
143 01 N 8	N 8					
143 01 N 9	N 9					
143 01 N 10	N 10					
143 01 N 14	N 14					
143 01 N 15	N 15					
143 01 N 16	N 16					
143 01 N 18	N 18					
143 01 N 19	N 19					
143 01 N 20	N 20					
143 01 N 21	N 21					
143 01 N 22	N 22					
143 01 N 23	N 23					
143 01 N 24	N 24					
143 01 N 25	N 25					
143 01 N 27	N 27					
143 01 N 28	N 28					

PGM=ADE516B56	08/29/2008	08:23:28	OBJECT CLASS)	SOURCE FUND	WISM SLA TYPE DE
143 01 A jm	jm		Physician and dentist loan assistance program; local contributions	PR	02
143 01 A jp	jp		Manufactured housing rehabilitation and recycling; program revenue	PR	02
143 01 A k	k		Sale of materials or services	PR	02
143 01 A ka	ka		Sale of materials and services--local assistance	PR	02
143 01 A kb	kb		Sale of materials and services--individuals and organizations	PR	02
143 01 A kc	kc		Clean air act compliance assistance	PR	02
143 01 A kf	kf		American Indian economic development; technical assistance	PR	02
143 01 A kg	kg		American Indian liaison and gaming grants specialist and pgm mktg	PR	02
143 01 A kh	kh		American Indian economic development; liaison-grants	PR	02
143 01 A kj	kj		Gaming economic development and diversification; grants and loans	PR	02
143 01 A kr	kr		Physician and dent and hlt care prov loan assist pgms; repay and contract	PR	02
143 01 A kt	kt		Funds transferred from other state agencies	PR	02
143 01 A m	m		Federal aid, state operations	PR	02
143 01 A n	n		Federal aid, local assistance	PR	02
143 01 A o	o		Federal aid, individuals and organizations	SEG	72
143 01 A qa	qa		Brownfields redevelopment activities; administration	SEG	74
143 01 A qm	qm		Brownfields grant program and related grants; environmental fund	SEG	79
143 01 A tm	tm		Wisconsin development fund grants and loans; recycling fund	SEG	79
143 01 A um	um		Wisconsin development fund, administration grant; recycling fund	SEG	22
143 01 A x	x		Industrial building construction loan fund		
143 01 N 1	N 1				
143 01 N 2	N 2				
143 01 N 3	N 3				
143 01 N 4	N 4				
143 01 N 5	N 5				
143 01 N 6	N 6				
143 01 N 7	N 7				
143 01 N 8	N 8				
143 01 N 9	N 9				
143 01 N 10	N 10				
143 01 N 14	N 14				
143 01 N 15	N 15				
143 01 N 16	N 16				
143 01 N 18	N 18				
143 01 N 19	N 19				
143 01 N 20	N 20				
143 01 N 21	N 21				
143 01 N 22	N 22				
143 01 N 23	N 23				
143 01 N 24	N 24				
143 01 N 25	N 25				
143 01 N 27	N 27				
143 01 N 28	N 28				

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B5 (B6) TITLE FILE DETAIL LISTING

B0911

PGM=AD516B56

08/29/2008

08:23:28

DEPT	PRG	SUBKEY	ALPHA	TITLE TEXT	OBJECT CLASS	SOURCE FUND	WISM	SLA	TYPE DE
143	01	N 30	ie	Wisconsin development fund; repayments	PR	02	100	A	C
143	01	N 31	gc	Business development assistance center	PR	02	100	S	C
143	01	N 32	9	Gifts, grants, and proceeds	PR	02	100	S	C
143	01	N 33	h	Economic development operations	PR	02	100	A	C
143	01	N 34	im	Minority business projects; repayments	PR	02	100	S	C
143	01	N 35	gm	Wisconsin development fund; administration of grants and loans	PR	02	100	A	C
143	01	N 36	jp	Manufactured housing rehabilitation and recycling; program revenue	PR	02	100	A	C
143	01	N 37	ir	Rural economic development loan repayments	PR	02	100	A	C
143	01	N 39	Kh	American Indian economic development; liaison-grants	PR	02	100	A	C
143	01	N 40	Jc	Physician and dentist and health care prov loan assistance pgm; penalties	PR	F 02	100	S	C
143	01	N 41	m	Federal aid; state operations	PR	S 02	100	S	C
143	01	N 42	gr	Woman-owned business certification fees	PR	S 02	100	A	C
143	01	N 43	Kt	Funds transferred from other state agencies	PR	S 02	100	A	B
143	01	N 44	Kf	American Indian economic development; technical assistance	PR	S 02	100	A	B
143	01	N 45	Kj	Gaming economic development and diversification; grants and loans	PR	S 02	100	A	B
143	01	N 47	Kr	Physician and dent and hltch care prov loan assist pgms; repay and contract	PR	S 02	100	A	B
143	01	N 50	kg	Gaming economic development and diversification; repayments	PR	F 02	100	L	C
143	01	N 51	ig	Federal aid; local assistance	PR	F 02	100	A	C
143	01	N 52	o	Federal aid; individuals and organizations	SEG	79	279	A	B
143	01	N 60	tm	Wisconsin development fund; grants and loans; recycling fund	SEG	79	279	S	A
143	01	N 61	um	Wisconsin development fund; administration; recycling fund	SEG	72	272	S	A
143	01	N 66	qa	Brownfields redevelopment activities; administration	SEG	74	274	A	C
143	01	N 70	qm	Brownfields grant program and related grants; environmental fund	SEG	22	222	A	C
143	01	N 81	x	Industrial building construction loan fund					
				Economic and community development					
143	01	P							
143	02	A a	a	General program operations	GPR	02	100	S	A
143	02	A b	b	Housing grants and loans; general purpose revenue	GPR	02	100	A	B
143	02	A c	c	Payments to designated agents	GPR	02	100	A	A
143	02	A fm	fm	Shelter for homeless and transitional housing grants	GPR	02	100	A	A
143	02	A fr	fr	Mental health for homeless individuals	GPR	02	100	A	C
143	02	A gg	gg	Housing program services; other entities	PR	02	100	L	C
143	02	A gm	gm	Housing grants and loans; surplus transfer	PR	02	100	A	C
143	02	A h	h	Funding for the homeless	PR	S 02	100	S	C
143	02	A k	k	Sale of materials or services	PR	S 02	100	L	C
143	02	A kg	kg	Housing program services	PR	S 02	100	L	B
143	02	A l	l	Shelter for homeless and transitional housing grants; surplus transfer	PR	F 02	100	S	C
143	02	A m	m	Federal aid; state operations	PR	F 02	100	S	C
143	02	A n	n	Federal aid; local assistance	PR	F 02	100	A	C
143	02	A o	o	Federal aid; individuals and organizations	PR	F 02	100	A	C
143	02	N 1	a	General program operations	GPR	02	100	S	A

B5 (B6) TITLE FILE DETAIL LISTING

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B0911

DEPT	PRG	SUBKEY	ALPHA	TITLE	TEXT	OBJECT CLASS	SOURCE	FUND	WISM	SLA	TYPE	DE
143	02	N 2	b	Housing grants and loans; general purpose revenue		GPR	02	100	A	B		
143	02	N 3	c	Payments to designated agents		GPR	02	100	A	A		
143	02	N 5	frr	Mental health for homeless individuals		GPR	02	100	A	A		
143	02	N 6	fm	Shelter for homeless and transitional housing grants		PR	S	100	S	C		
143	02	N 21	k	Sale of materials or services		PR	S	100	A	B		
143	02	N 22	gm	Housing grants and loans; surplus transfer		PR	S	100	A	C		
143	02	N 23	gg	Housing program services; other entities		PR	S	100	L	C		
143	02	N 30	kg	Housing program services - WHEDA		PR	S	100	L	C		
143	02	N 33	kg9	Housing program services		PR	S	100	L	C		
143	02	N 34	k9	Shelter for homeless and transitional housing grants; surplus transfer		PR	S	100	L	B		
143	02	N 38	l	Funding for the homeless		PR	F	100	A	C		
143	02	N 41	m	Federal aid; state operations		PR	F	100	S	C		
143	02	N 51	n	Federal aid; local assistance		PR	F	100	L	C		
143	02	N 52	o	Federal aid; individuals and organizations		PR	F	100	A	C		
143	02	P		Housing assistance								
143	03	A a	a	General program operations		GPR	02	100	S	C		
143	03	A de	de	Private sewage system replacement and rehabilitation		GPR	02	100	L	A		
143	03	A dm	dm	Storage tank inventory		GPR	02	100	S	C		
143	03	A g	g	Gifts and grants		PR	S	100	S	C		
143	03	A ga	ga	Auxiliary services		PR	S	100	S	C		
143	03	A gb	gb	Local agreements		PR	S	100	S	A		
143	03	A h	h	Local energy resource system fees		PR	S	100	S	A		
143	03	A j	j	Safety and building operations		PR	S	100	S	C		
143	03	A ka	ka	Interagency agreements		PR	S	100	S	C		
143	03	A kg	kg	Construction career academy grant		PR	S	100	A	B		
143	03	A km	km	Crex Meadows Youth Conservation Camp grant		PR	S	100	S	C		
143	03	A ks	ks	Data processing		PR	S	100	L	C		
143	03	A l	l	Fire dues distribution		PR	S	100	S	A		
143	03	A la	la	Fire prevention and fire dues administration		PR	S	100	A	C		
143	03	A lm	lm	Petroleum storage remedial action fees		PR	F	100	A	C		
143	03	A m	m	Federal funds - program administration		PR	F	100	S	C		
143	03	A ma	ma	Indirect cost reimbursements		PR	F	100	S	C		
143	03	A pz	pz	Groundwater - standards; implementation		SEG	74	274	S	A		
143	03	A q	q	Safety and building operations; petroleum inspection fund		SEG	72	272	S	C		
143	03	A r	r	Petroleum inspection fund - revenue obligation proceeds		SEG	S	72	272	S	A	
143	03	A s	s	Diesel truck idling reduction grants		SEG	72	272	S	C		
143	03	A sm	sm	Petroleum inspection fund - revenue obligation repayment		SEG	72	272	S	A		
143	03	A sn	sn	Revenue obligation debt service - petroleum inspection fund		SEG	72	272	S	C		
143	03	A t	t	Revenue obligation debt service - petroleum inspection fund		SEG	72	272	S	C		
143	03	A u	u	Petroleum storage environmental remedial action; awards		SEG	72	272	A	C		
143	03	A v	v									

B5 CB6) TITLE FILE DETAIL LISTING B0911

DEPT	PRG	SUBKEY	ALPHA	TITLE TEXT	OBJECT CLASS	SOURCE FUND	SEG	S	WISH	SLA	TYPE	DE
143	03	A vb	vb	Petroleum storage environmental remedial action; revenue bonding; awards			72		272	A		
143	03	A w	w	Petroleum storage environmental remedial action; administration			72		272	S	A	
		143 03 N 1	a	General program operations	GPR	02	100	S			A	
		143 03 N 2	de	Private sewage system replacement and rehabilitation	GPR	02	100	L	C	C		
		143 03 N 3	dm	Storage tank inventory	GPR	02	100	S	A	C		
		143 03 N 21	j	Safety and building operations	PR	02	100	S	A	C		
		143 03 N 22	j	Gifts and grants	PR	02	100	S	A	C		
		143 03 N 23	ga	Auxiliary services	PR	02	100	S	C	C		
		143 03 N 24	gb	Local agreements	PR	02	100	S	C	C		
		143 03 N 25	gb	Fire dues distribution	PR	02	100	L	A	C		
		143 03 N 26	la	Fire prevention and fire dues administration	PR	02	100	S	A	C		
		143 03 N 27	la	Local energy resource system fees	PR	02	100	A	A	C		
		143 03 N 28	lm	Petroleum storage remedial action fees	PR	02	100	A	B	C		
		143 03 N 29	km	Crex Meadows Youth Conservation Camp grant	PR	02	100	A	B	C		
		143 03 N 30	kg	Construction career academy grant	PR	F	100	S	C	C		
		143 03 N 41	km	Federal funds	PR	F	100	S	C	C		
		143 03 N 42	ma	Federal aid - program administration	PR	F	100	S	C	C		
		143 03 N 45	pz	Indirect cost reimbursement	PR	F	100	S	C	C		
		143 03 N 61	rr	Safety and building operations-petroleum inspection fund	SEG	72	272	S	A	C		
		143 03 N 62	rv	Petroleum storage environmental remedial action; awards	SEG	72	272	A	B	C		
		143 03 N 63	vw	Petroleum storage environmental remedial action; administration	SEG	72	272	A	B	C		
		143 03 N 64	q	Groundwater - standards; implementation	SEG	74	274	S	A	C		
		143 03 N 65	ut	Revenue obligation debt service - petroleum inspection fund	SEG	72	272	S	C	C		
		143 03 N 66	vt	Petroleum storage environmental remedial action repayment	SEG	72	272	S	S	C		
		143 03 N 69	vb	Diesel truck idling reduction grants	SEG	72	272	A	A	C		
		143 03 N 71	sm	Diesel truck idling reduction grants	SEG	72	272	A	A	C		
		143 03 N 72	sn	Interagency agreements	PR	S	02	100	S	C	C	
		143 03 N 81	ka	Data processing	PR	S	02	100	S	C	C	
		143 03 N 84	ks	Petroleum inspection fund - revenue obligation proceeds	SEG	S	72					
		143 03 N 85	s									
		143 03 P 30		Regulation of industry, safety and buildings								
		143 03 P 40		Safety and buildings								
				Environmental and regulatory services								
		143 04 A a	a	General program operations	GPR	02	100	S	A	C		
		143 04 A g	g	Gifts, grants and proceeds	PR	02	100	S	C	C		
		143 04 A k	k	Sale of materials or services	PR	S	02	100	S	C	C	
		143 04 A ka	ka	Sale of materials and services--local assistance	PR	S	02	100	L	C	C	
		143 04 A kb	kb	Sale of materials and services--individuals and organizations	PR	S	02	100	A	C	C	
		143 04 A kd	kd	Administrative services	PR	S	02	100	S	C	C	

B5 (B6) TITLE FILE DETAIL LISTING

TITLE

B0911

DEPT PRG SUBKEY ALPHA

143 04 A ke	ke	Transfer of unappropriated balances
143 04 A m	m	Federal aid, state operations
143 04 A n	n	Federal aid, local assistance
143 04 A o	o	Federal aid, individuals and organizations
143 04 A pz	pz	Indirect cost reimbursements
143 04 N 1		
143 04 N 21	a	General program operations
143 04 N 22	k	Sale of materials or services
143 04 N 23	ka	Sale of materials and services--local assistance
143 04 N 26	kb	Sale of materials and services--individuals and organizations
143 04 N 27	kd	Administrative services
143 04 N 31	ke	Transfer of unappropriated balances
143 04 N 41	g	Gifts, grants and proceeds
143 04 N 51	m	Federal aid, state operations
143 04 N 52	n	Federal aid, local assistance
143 04 N 54	o	Federal aid, individuals and organizations
143 04 P	pz	Indirect cost reimbursements

TITLE TEXT
Executive and administrative services

PGM=AD516B56

08/29/2008

OBJECT CLASS)

SOURCE FUND

WISM

SLA

TYPE

DE

PR	S	02	
PR	F	02	C
PR	F	02	C
PR	F	02	L
PR	F	02	A
PR	F	02	C
GPR		02	A
PR	S	02	S
PR	S	02	C
PR	S	02	L
PR	S	02	A
PR	S	02	C
PR	S	02	C
PR	F	02	S
PR	F	02	C

100 S C

100 S C

100 L C

100 A C

100 S C

100 F

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT:	143	COMMERCER, DEPARTMENT OF
PROG:	1	ECONOMIC AND COMMUNITY DEVELOPMENT
SP:	00	

PE:	101 General Program Operations
NA:	2000 Adjusted Base Funding Level

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR		SECOND YEAR	
		PE	NA	PE	NA
01	PERMANENT POSITION SALARIES	2,352,700.00		2,352,700.00	
02	TURNOVER	0.00		0.00	
03	PROJECT POSITION SALARIES	0.00		0.00	
04	LTE/MISC. SALARIES	0.00		0.00	
05	FRINGE BENEFITS	1,054,700.00		1,054,700.00	
06	SUPPLIES AND SERVICES	927,000.00		927,000.00	
07	PERMANENT PROPERTY	0.00		0.00	
08	UNALLOCATED RESERVE	0.00		0.00	
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00		0.00	
10	LOCAL ASSISTANCE	0.00		0.00	
11	ONE-TIME FINANCING	0.00		0.00	
12	SPECIAL COSTS	0.00		0.00	
13		0.00		0.00	
14		0.00		0.00	
15		0.00		0.00	
16		0.00		0.00	
17	TOTAL COST	4,334,400.00		4,334,400.00	
18	PROJECT POSITIONS AUTHORIZED	0.00		0.00	
19	CLASSIFIED POSITIONS AUTHORIZED	40.00		40.00	
20	UNCLASSIFIED POSITIONS AUTHORIZED	2.50		2.50	

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	30,000.00	30,000.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		30,000.00	30,000.00
17	TOTAL COST	30,000.00	30,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT: 143 COMMERCE, DEPARTMENT OF

PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT

SP: 00

PE: 103 Wisconsin Development Fund; Grants and Loans

NA: 2000 Adjusted Base Funding Level

LINE	EXPENDITURE ITEMS	FIRST YEAR		SECOND YEAR	
01	PERMANENT POSITION SALARIES	0.00	0.00	0.00	0.00
02	TURNOVER	0.00	0.00	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	7,098,400.00	7,098,400.00	7,098,400.00	7,098,400.00
10	LOCAL ASSISTANCE	0.00	0.00	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00	0.00	0.00
12	SPECIAL COSTS	0.00	0.00	0.00	0.00
13		0.00	0.00	0.00	0.00
14		0.00	0.00	0.00	0.00
15		0.00	0.00	0.00	0.00
16		0.00	0.00	0.00	0.00
17	TOTAL COST	7,098,400.00	7,098,400.00	7,098,400.00	7,098,400.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	0.00	0.00

CHANGE AUTHOR 1A

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT: 143 COMMERCE, DEPARTMENT OF
 PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT
 SP: 00

PE:
 NA:
 Di:

104 High Tech Bus. Dev. Corp.
 2000 Adjusted Base Funding Level

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR		SECOND YEAR
		PE:	NA:	
01	PERMANENT POSITION SALARIES	0.00	0.00	
02	TOURNOVER	0.00	0.00	
03	PROJECT POSITION SALARIES	0.00	0.00	
04	LTE/MISC. SALARIES	0.00	0.00	
05	FRINGE BENEFITS	0.00	0.00	
06	SUPPLIES AND SERVICES	0.00	0.00	
07	PERMANENT PROPERTY	0.00	0.00	
08	UNALLOCATED RESERVE	0.00	0.00	
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	250,000.00	250,000.00	
10	LOCAL ASSISTANCE	0.00	0.00	
11	ONE-TIME FINANCING	0.00	0.00	
12	SPECIAL COSTS	0.00	0.00	
13		0.00	0.00	
14		0.00	0.00	
15		0.00	0.00	
16		0.00	0.00	
17	TOTAL COST	250,000.00	250,000.00	
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00	
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT: 143 COMMERCE, DEPARTMENT OF

PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT

SP: 00

PE: 106 Aid to Forward Wisconsin, Inc.
NA: 2000 Adjusted Base Funding Level
DI:

LINE	EXPENDITURE ITEMS	FUNDING LEVEL	
		FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	320,000.00	320,000.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	320,000.00	320,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

CHANGE AUTHOR 1A

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	1,200,000.00	1,200,000.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	1,200,000.00	1,200,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

CHANGE AUTHOR 1A

DEPT: 143 COMMERCE, DEPARTMENT OF
 PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT
 SP: 00

PE: NA: 107 Manufacturing Extension Center Grants
 DI: 2000 Adjusted Base Funding Level

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT: 143 COMMERCE, DEPARTMENT OF

PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT

SP: 00

PE: 108 Minority Business Projects; Grants and Loans
 NA: 2000 Adjusted Base Funding Level
 Di:

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TOURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	254,200.00	254,200.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	254,200.00	254,200.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

CHANGE AUTHOR 1A

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143 COMMERCIAL, DEPARTMENT OF PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT SP: 00	PE: NA: DI:	109 Community-Based Economic Development Programs 2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	712,100.00	712,100.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	712,100.00	712,100.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	234,600.00	234,600.00
02	TOURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	105,000.00	105,000.00
06	SUPPLIES AND SERVICES	77,200.00	77,200.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		416,800.00	416,800.00
17	TOTAL COST	416,800.00	416,800.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	4.50	4.50
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

CHANGE AUTHOR 1A

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT: 143 COMMERCE, DEPARTMENT OF**PROG:** 1 ECONOMIC AND COMMUNITY DEVELOPMENT**SP:** 00**PE:** 111 Tech Commercialization**NA:** 2000 Adjusted Base Funding Level**DI:**

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FUNDING LEVEL	
		FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	0.00	0.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143 COMMERCE, DEPARTMENT OF PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT SP: 00	PE:	NA: 112 Super employment and economic development zone grants DI: 2000 Adjusted Base Funding Level		
LINE	EXPENDITURE ITEMS	FIRST YEAR		SECOND YEAR	
01	PERMANENT POSITION SALARIES	0.00	0.00	0.00	0.00
02	TURNOVER	0.00	0.00	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00	0.00	0.00
12	SPECIAL COSTS	0.00	0.00	0.00	0.00
13		0.00	0.00	0.00	0.00
14		0.00	0.00	0.00	0.00
15		0.00	0.00	0.00	0.00
16		0.00	0.00	0.00	0.00
17	TOTAL COST	0.00	0.00	0.00	0.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR	CHANGE AUTHOR	1A
01	PERMANENT POSITION SALARIES	0.00	0.00		
02	TURNOVER	0.00	0.00		
03	PROJECT POSITION SALARIES	0.00	0.00		
04	LTE/MISC. SALARIES	0.00	0.00		
05	FRINGE BENEFITS	0.00	0.00		
06	SUPPLIES AND SERVICES	0.00	0.00		
07	PERMANENT PROPERTY	0.00	0.00		
08	UNALLOCATED RESERVE	0.00	0.00		
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00		
10	LOCAL ASSISTANCE	0.00	0.00		
11	ONE-TIME FINANCING	0.00	0.00		
12	SPECIAL COSTS	0.00	0.00		
13		0.00	0.00		
14		0.00	0.00		
15		0.00	0.00		
16		0.00	0.00		
17	TOTAL COST	0.00	0.00		
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00		
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00		
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00		

DEPT: 143 COMMERCE, DEPARTMENT OF
 PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT
 SP: 00

PE: NA: 113 Economic development advertising, marketing, and promotion
 Di: 2000 Adjusted Base Funding Level

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143 COMMERCIAL, DEPARTMENT OF 1 ECONOMIC AND COMMUNITY DEVELOPMENT	PE:	
PROG:		NA:	1114 Rural Economic Development Program
SP:	00	DI:	2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	606,500.00	606,500.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	606,500.00	606,500.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT:	143 COMMERCIAL, DEPARTMENT OF PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT SP: 00	PE:	NA: 115 Technology Based Econ Dev D: 2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TOURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	0.00	0.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

CHANGE AUTHOR 1A

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT:	143 COMMERCE, DEPARTMENT OF PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT SP: 00	PE: NA: DI:	117 Wisconsin venture center 2000 Adjusted Base Funding Level		
LINE	EXPENDITURE ITEMS	FIRST YEAR		SECOND YEAR	
01	PERMANENT POSITION SALARIES	0.00		0.00	
02	TURNOVER	0.00	0.00	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00	0.00	0.00
12	SPECIAL COSTS	0.00	0.00	0.00	0.00
13		0.00	0.00	0.00	0.00
14		0.00	0.00	0.00	0.00
15		0.00	0.00	0.00	0.00
16		0.00	0.00	0.00	0.00
17	TOTAL COST	0.00	0.00	0.00	0.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	0.00	0.00

CHANGE AUTHOR 1A

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143	COMMERCIAL, DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	PE: NA:	120 Clean Air Act Compliance Assistance
PROG:	1		DI:	2000 Adjusted Base Funding Level
SP:	00			
LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR	
01	PERMANENT POSITION SALARIES	112,800.00	112,800.00	
02	TOURNOVER	0.00	0.00	
03	PROJECT POSITION SALARIES	0.00	0.00	
04	LTE/MISC. SALARIES	0.00	0.00	
05	FRINGE BENEFITS	50,600.00	50,600.00	
06	SUPPLIES AND SERVICES	75,100.00	75,100.00	
07	PERMANENT PROPERTY	0.00	0.00	
08	UNALLOCATED RESERVE	0.00	0.00	
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00	
10	LOCAL ASSISTANCE	0.00	0.00	
11	ONE-TIME FINANCING	0.00	0.00	
12	SPECIAL COSTS	0.00	0.00	
13		0.00	0.00	
14		0.00	0.00	
15		0.00	0.00	
16		0.00	0.00	
17	TOTAL COST	238,500.00	238,500.00	
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00	
19	CLASSIFIED POSITIONS AUTHORIZED	2.00	2.00	
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	PE:	
		NA:	Di:
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TOURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	0.00	0.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	48,100.00	48,100.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	21,600.00	21,600.00
06	SUPPLIES AND SERVICES	44,800.00	44,800.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	114,500.00	114,500.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	1.00	1.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	4,050,000.00	4,050,000.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	4,050,000.00	4,050,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143 COMMERCIAL, DEPARTMENT OF PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT SP: 00	PE: NA: DI:	132 Gifts, Grants and Proceeds 2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	117,500.00	117,500.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTERMISC. SALARIES	21,800.00	21,800.00
05	FRINGE BENEFITS	54,200.00	54,200.00
06	SUPPLIES AND SERVICES	298,100.00	298,100.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	491,600.00	491,600.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	2.50	2.50
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	0.00	0.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

CHANGE AUTHOR 1A

DEPT: 143 COMMERCE, DEPARTMENT OF
 PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT
 SP: 00

PE: NA: 133 Economic Development Operations
 DI: 2000 Adjusted Base Funding Level

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT:	143 COMMERCIAL, DEPARTMENT OF PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT SP: 00	PE: NA: DI:	134 Minority Business Projects; Repayments 2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TOURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTEM/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	317,200.00	317,200.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	317,200.00	317,200.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

CHANGE AUTHOR 1A

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	27,200.00	27,200.00
02	TOURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	12,200.00	12,200.00
06	SUPPLIES AND SERVICES	12,700.00	12,700.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	52,100.00	52,100.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.50	0.50
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT: 143 COMMERCE, DEPARTMENT OF
 PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT
 SP: 00

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	70,000.00	70,000.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	70,000.00	70,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

CHANGE AUTHOR 1A

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	SECOND YEAR	
		FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	120,100.00	120,100.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	120,100.00	120,100.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143	COMMERCER, DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	PE:	139 American Indian economic development; liaison-grants
PROG:	1		NA:	
SP:	00		DI:	2000 Adjusted Base Funding Level
LINE		EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01		PERMANENT POSITION SALARIES	0.00	0.00
02		TURNOVER	0.00	0.00
03		PROJECT POSITION SALARIES	0.00	0.00
04		LTEMISC. SALARIES	0.00	0.00
05		FRINGE BENEFITS	0.00	0.00
06		SUPPLIES AND SERVICES	0.00	0.00
07		PERMANENT PROPERTY	0.00	0.00
08		UNALLOCATED RESERVE	0.00	0.00
09		AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10		LOCAL ASSISTANCE	0.00	0.00
11		ONE-TIME FINANCING	0.00	0.00
12		SPECIAL COSTS	0.00	0.00
13			0.00	0.00
14			0.00	0.00
15			0.00	0.00
16			0.00	0.00
17		TOTAL COST	0.00	0.00
18		PROJECT POSITIONS AUTHORIZED	0.00	0.00
19		CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20		UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR		SECOND YEAR	
		PE:	NA:	DI:	PE:
01	PERMANENT POSITION SALARIES	736,600.00			736,600.00
02	TOURNOVER	0.00			0.00
03	PROJECT POSITION SALARIES	0.00			0.00
04	LTEAM/MISC. SALARIES	23,500.00			23,500.00
05	FRINGE BENEFITS	333,700.00			333,700.00
06	SUPPLIES AND SERVICES	245,000.00			245,000.00
07	PERMANENT PROPERTY	0.00			0.00
08	UNALLOCATED RESERVE	0.00			0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00			0.00
10	LOCAL ASSISTANCE	0.00			0.00
11	ONE-TIME FINANCING	0.00			0.00
12	SPECIAL COSTS	0.00			0.00
13		0.00			0.00
14		0.00			0.00
15		0.00			0.00
16		0.00			0.00
17	TOTAL COST	1,338,800.00			1,338,800.00
18	PROJECT POSITIONS AUTHORIZED	0.00			0.00
19	CLASSIFIED POSITIONS AUTHORIZED	14.80			14.80
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00			0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TOURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	310,000.00	310,000.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	310,000.00	310,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT: 143 COMMERCE, DEPARTMENT OF
PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT
SP: 00

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	0.00	0.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

CHANGE AUTHOR 1A

PE: 143 Funds Transferred from Other State Agencies (TECH STAR)
NA: 2000 Adjusted Base Funding Level
DI:

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTEMISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	94,000.00	94,000.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	94,000.00	94,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

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DEPT: 143 COMMERCE, DEPARTMENT OF
 PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT
 SP: 00

PE: NA:
 DI: 144 American Indian Economic Development; technical assistance
 2000 Adjusted Base Funding Level

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT: 143 COMMERCE, DEPARTMENT OF

PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT

SP: 00

PE:
NA:
DI:

145 Gaming Economic Development
2000 Adjusted Base Funding Level

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	2,188,700.00	2,188,700.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	2,188,700.00	2,188,700.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

CHANGE AUTHOR 1A

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143 COMMERCER, DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	PE:	147 Physician and health care provider
PROG:	1	NA:	2000 Adjusted Base Funding Level
SP:	00	DI:	
LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	18,500.00	18,500.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	470,200.00	470,200.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	488,700.00	488,700.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TOURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	350,000.00	350,000.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	350,000.00	350,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT:	143 COMMERCIAL, DEPARTMENT OF PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT SP: 00	PE: NA: DI:	151 Federal Aid, Local Assistance 2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTEAM/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	34,400,000.00	34,400,000.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	34,400,000.00	34,400,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

CHANGE AUTHOR 1A

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT:	143	COMMERCE, DEPARTMENT OF	PE:	160 Wisconsin development fund grants and loans; recycling fund
PROG:	1	ECONOMIC AND COMMUNITY DEVELOPMENT	NA:	
SP:	00		DI:	2000 Adjusted Base Funding Level

LINE	EXPENDITURE ITEMS	FIRST YEAR		SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00	
02	TOURNOVER	0.00	0.00	
03	PROJECT POSITION SALARIES	0.00	0.00	
04	LTE/MISC. SALARIES	0.00	0.00	
05	FRINGE BENEFITS	0.00	0.00	
06	SUPPLIES AND SERVICES	0.00	0.00	
07	PERMANENT PROPERTY	0.00	0.00	
08	UNALLOCATED RESERVE	0.00	0.00	
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	15,000,000.00	15,000,000.00	
10	LOCAL ASSISTANCE	0.00	0.00	
11	ONE-TIME FINANCING	0.00	0.00	
12	SPECIAL COSTS	0.00	0.00	
13		0.00	0.00	
14		0.00	0.00	
15		0.00	0.00	
16		0.00	0.00	
17	TOTAL COST	15,000,000.00	15,000,000.00	
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00	
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	

CHANGE AUTHOR 1A

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143	COMMERCIAL, DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	PE:	161 WDF, admin; Recy and Renewables Fund
PROG:	1		NA:	
SP:	00		DI:	2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS		FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES		33,800.00	33,800.00
02	TURNOVER		0.00	0.00
03	PROJECT POSITION SALARIES		0.00	0.00
04	LTE/MISC. SALARIES		0.00	0.00
05	FRINGE BENEFITS		15,200.00	15,200.00
06	SUPPLIES AND SERVICES		10,000.00	10,000.00
07	PERMANENT PROPERTY		0.00	0.00
08	UNALLOCATED RESERVE		0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS		0.00	0.00
10	LOCAL ASSISTANCE		0.00	0.00
11	ONE-TIME FINANCING		0.00	0.00
12	SPECIAL COSTS		0.00	0.00
13			0.00	0.00
14			0.00	0.00
15			0.00	0.00
16			0.00	0.00
17	TOTAL COST		59,000.00	59,000.00
18	PROJECT POSITIONS AUTHORIZED		0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED		1.00	1.00
20	UNCLASSIFIED POSITIONS AUTHORIZED		0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143	COMMERCER, DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	PE: NA:DI:	166 Brownfields Redevelopment Activities; Administration 2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS		FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES		120,100.00	120,100.00
02	TURNOVER		0.00	0.00
03	PROJECT POSITION SALARIES		0.00	0.00
04	LTE/MISC. SALARIES		0.00	0.00
05	FRINGE BENEFITS		53,800.00	53,800.00
06	SUPPLIES AND SERVICES		46,400.00	46,400.00
07	PERMANENT PROPERTY		0.00	0.00
08	UNALLOCATED RESERVE		0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS		0.00	0.00
10	LOCAL ASSISTANCE		0.00	0.00
11	ONE-TIME FINANCING		0.00	0.00
12	SPECIAL COSTS		0.00	0.00
13			0.00	0.00
14			0.00	0.00
15			0.00	0.00
16			0.00	0.00
17	TOTAL COST		220,300.00	220,300.00
18	PROJECT POSITIONS AUTHORIZED		0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED		2.50	2.50
20	UNCLASSIFIED POSITIONS AUTHORIZED		0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143	COMMERCER, DEPARTMENT OF	PE:	170 Brownfields Grants: Environmental Fund
PROG:	1	ECONOMIC AND COMMUNITY DEVELOPMENT	NA:	
SP:	00		DI:	2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS		FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES		0.00	0.00
02	TURNOVER		0.00	0.00
03	PROJECT POSITION SALARIES		0.00	0.00
04	LTE/MISC. SALARIES		0.00	0.00
05	FRINGE BENEFITS		0.00	0.00
06	SUPPLIES AND SERVICES		0.00	0.00
07	PERMANENT PROPERTY		0.00	0.00
08	UNALLOCATED RESERVE		0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS		7,000,000.00	7,000,000.00
10	LOCAL ASSISTANCE		0.00	0.00
11	ONE-TIME FINANCING		0.00	0.00
12	SPECIAL COSTS		0.00	0.00
13			0.00	0.00
14			0.00	0.00
15			0.00	0.00
16			0.00	0.00
17	TOTAL COST		7,000,000.00	7,000,000.00
18	PROJECT POSITIONS AUTHORIZED		0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED		0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED		0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	0.00	0.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143 COMMERCE, DEPARTMENT OF PROG: 1 ECONOMIC AND COMMUNITY DEVELOPMENT SP: 00	PE:	NA: 180 Brownfields grant program; general purpose revenue Di: 2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TOURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTEMISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	0.00	0.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143	COMMERC, DEPARTMENT OF	PE:	201 General Program Operations
PROG:	2	HOUSING ASSISTANCE	NA:	
SP:	00		DI:	2000 Adjusted Base Funding Level
LINE		EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01		PERMANENT POSITION SALARIES	384,300.00	384,300.00
02		TURNOVER	0.00	0.00
03		PROJECT POSITION SALARIES	0.00	0.00
04		LTE/MISC. SALARIES	0.00	0.00
05		FRINGE BENEFITS	172,300.00	172,300.00
06		SUPPLIES AND SERVICES	83,900.00	83,900.00
07		PERMANENT PROPERTY	15,000.00	15,000.00
08		UNALLOCATED RESERVE	0.00	0.00
09		AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10		LOCAL ASSISTANCE	0.00	0.00
11		ONE-TIME FINANCING	0.00	0.00
12		SPECIAL COSTS	0.00	0.00
13			0.00	0.00
14			0.00	0.00
15			0.00	0.00
16			655,500.00	655,500.00
17		TOTAL COST	655,500.00	655,500.00
18		PROJECT POSITIONS AUTHORIZED	0.00	0.00
19		CLASSIFIED POSITIONS AUTHORIZED	6.80	6.80
20		UNCLASSIFIED POSITIONS AUTHORIZED	0.50	0.50

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT:	143	COMMERCE, DEPARTMENT OF
PROG:	2	HOUSING ASSISTANCE
SP:	00	

PE:	
NA:	202 Housing Grant and Loans; GPR
DI:	2000 Adjusted Base Funding Level

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TOURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTEAMISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	3,300,300.00	3,300,300.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	3,300,300.00	3,300,300.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

CHANGE AUTHOR 1A

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT: 143 COMMERCE, DEPARTMENT OF
PROG: 2 HOUSING ASSISTANCE
SP: 00

PE:
NA:
DI:

203 Services for Homeless Individuals
2000 Adjusted Base Funding Level

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TOURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	0.00	0.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

CHANGE AUTHOR 1A

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR		SECOND YEAR	
		PE:	NA:	PE:	NA:
01	PERMANENT POSITION SALARIES	0.00	0.00	0.00	0.00
02	TURNOVER	0.00	0.00	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	45,000.00	45,000.00	45,000.00	45,000.00
10	LOCAL ASSISTANCE	0.00	0.00	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00	0.00	0.00
12	SPECIAL COSTS	0.00	0.00	0.00	0.00
13		0.00	0.00	0.00	0.00
14		0.00	0.00	0.00	0.00
15		0.00	0.00	0.00	0.00
16		0.00	0.00	0.00	0.00
17	TOTAL COST	45,000.00	45,000.00	45,000.00	45,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	0.00	0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143	COMMERCE, DEPARTMENT OF	PE:	206	Shelter for Homeless and Transitional Housing Grants
PROG:	2	HOUSING ASSISTANCE	NA:		
SP:	00		DI:	2000	Adjusted Base Funding Level
LINE		EXPENDITURE ITEMS		FIRST YEAR	SECOND YEAR
01		PERMANENT POSITION SALARIES		0.00	0.00
02		TURNOVER		0.00	0.00
03		PROJECT POSITION SALARIES		0.00	0.00
04		LTE/MISC. SALARIES		0.00	0.00
05		FRINGE BENEFITS		0.00	0.00
06		SUPPLIES AND SERVICES		0.00	0.00
07		PERMANENT PROPERTY		0.00	0.00
08		UNALLOCATED RESERVE		0.00	0.00
09		AIDS TO INDIVIDUALS AND ORGANIZATIONS		1,506,000.00	1,506,000.00
10		LOCAL ASSISTANCE		0.00	0.00
11		ONE-TIME FINANCING		0.00	0.00
12		SPECIAL COSTS		0.00	0.00
13				0.00	0.00
14				0.00	0.00
15				0.00	0.00
16				0.00	0.00
17		TOTAL COST		1,506,000.00	1,506,000.00
18		PROJECT POSITIONS AUTHORIZED		0.00	0.00
19		CLASSIFIED POSITIONS AUTHORIZED		0.00	0.00
20		UNCLASSIFIED POSITIONS AUTHORIZED		0.00	0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143 COMMERCIAL, DEPARTMENT OF PROG: 2 HOUSING ASSISTANCE SP: 00	PE: NA: DI:	222 Housing Grants and Loans; Surplus Transfer 2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TOURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	2,000,000.00	2,000,000.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	2,000,000.00	2,000,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT: 143 COMMERCE, DEPARTMENT OF
PROG: 2 HOUSING ASSISTANCE
SP: 00

PE:
NA:
DI:

223 Housing program Services; other entities

2000 Adjusted Base Funding Level

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS		
		FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TOURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	200,000.00	200,000.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	200,000.00	200,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT:	143	COMMERCIAL, DEPARTMENT OF HOUSING ASSISTANCE
PROG:	2	
SP:	00	

PE:	233 Housing Program Services
NA:	
DI:	2000 Adjusted Base Funding Level

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TOURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	500,000.00	500,000.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	500,000.00	500,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

CHANGE AUTHOR 1A

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT: 143 COMMERCE, DEPARTMENT OF
PROG: 2 HOUSING ASSISTANCE
SP: 00

PE:
NA:
Di:

234 Shelter for homeless and transitional housing grants; surplus tra
2000 Adjusted Base Funding Level

LINE EXPENDITURE ITEMS

LINE	EXPENDITURE ITEMS	FIRST YEAR		SECOND YEAR	
		01 PERMANENT POSITION SALARIES	0.00	01 PERMANENT POSITION SALARIES	0.00
02	TURNOVER	0.00	0.00	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00	0.00	0.00
11	ONE-TIME FINANCING	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
12	SPECIAL COSTS	0.00	0.00	0.00	0.00
13		0.00	0.00	0.00	0.00
14		0.00	0.00	0.00	0.00
15		0.00	0.00	0.00	0.00
16		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
17	TOTAL COST	1,000,000.00	1,000,000.00	0.00	0.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	0.00	0.00

CHANGE AUTHOR 1A

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143 COMMERCIAL, DEPARTMENT OF PROG: 2 HOUSING ASSISTANCE SP: 00	PE: NA: DI:	238 Funding for the homeless 2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	500,000.00	500,000.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	500,000.00	500,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	794,500.00	794,500.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	354,600.00	354,600.00
06	SUPPLIES AND SERVICES	279,100.00	279,100.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	1,428,200.00	1,428,200.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	15.25	15.25
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143 COMMERCIAL, DEPARTMENT OF PROG: 2 HOUSING ASSISTANCE SP: 00	PE:	NA: 251 Federal Aid; Local Assistance Di: 2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	10,000,000.00	10,000,000.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	10,000,000.00	10,000,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143	COMMERCER, DEPARTMENT OF	PE:	
PROG:	2	HOUSING ASSISTANCE	NA:	252 Federal Aid; Individuals and Organizations
SP:	00		Di:	2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS			
		FIRST YEAR	SECOND YEAR	
01	PERMANENT POSITION SALARIES	0.00	0.00	
02	TOURNOVER	0.00	0.00	
03	PROJECT POSITION SALARIES	0.00	0.00	
04	LTE/MISC. SALARIES	0.00	0.00	
05	FRINGE BENEFITS	0.00	0.00	
06	SUPPLIES AND SERVICES	0.00	0.00	
07	PERMANENT PROPERTY	0.00	0.00	
08	UNALLOCATED RESERVE	0.00	0.00	
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	20,100,000.00	20,100,000.00	
10	LOCAL ASSISTANCE	2,900,000.00	2,900,000.00	
11	ONE-TIME FINANCING	0.00	0.00	
12	SPECIAL COSTS	0.00	0.00	
13		0.00	0.00	
14		0.00	0.00	
15		0.00	0.00	
16		0.00	0.00	
17	TOTAL COST	23,000,000.00	23,000,000.00	
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00	
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143 COMMERCE, DEPARTMENT OF PROG: 2 HOUSING ASSISTANCE SP: 00	PE:	
LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
08	UNALLOCATED RESERVE	-1,300,300.00	-1,300,300.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	1,300,300.00	1,300,300.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT: 143 COMMERCE, DEPARTMENT OF
PROG: 2 HOUSING ASSISTANCE
SP: 00

PE:
NA:
DI:

261 Housing grants and loans; affordable housing trust fund
2000 Adjusted Base Funding Level

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
11	ONE-TIME FINANCING	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
13		0.00	0.00
14		0.00	0.00
14		0.00	0.00
15		0.00	0.00
15		0.00	0.00
16		0.00	0.00
16		0.00	0.00
17	TOTAL COST	-1,300,300.00	-1,300,300.00
17	TOTAL COST	1,300,300.00	1,300,300.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

CHANGE AUTHOR 1A

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143	COMMERC, DEPARTMENT OF HUSING ASSISTANCE	PE: NA: DI:	262 Payments to designated agents; affordable housing trust fund 2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS		FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES		0.00	0.00
02	TURNOVER		0.00	0.00
03	PROJECT POSITION SALARIES		0.00	0.00
04	LTEMISC. SALARIES		0.00	0.00
05	FRINGE BENEFITS		0.00	0.00
06	SUPPLIES AND SERVICES		0.00	0.00
07	PERMANENT PROPERTY		0.00	0.00
08	UNALLOTTED RESERVE		0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS		0.00	0.00
10	LOCAL ASSISTANCE		0.00	0.00
11	ONE-TIME FINANCING		0.00	0.00
12	SPECIAL COSTS		0.00	0.00
13			0.00	0.00
14			0.00	0.00
15			0.00	0.00
16			0.00	0.00
17	TOTAL COST		0.00	0.00
18	PROJECT POSITIONS AUTHORIZED		0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED		0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED		0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

DEPT: 143 COMMERCE, DEPARTMENT OF
PROG: 2 HOUSING ASSISTANCE
SP: 00

PE: 263 Shelter for homeless & transitional housing grants; affordable ho
NA: 2000 Adjusted Base Funding Level
DI:

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TOURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	0.00	0.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

CHANGE AUTHOR 1A

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	0.00	0.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

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DEPT: 143 COMMERCE, DEPARTMENT OF
PROG: 2 HOUSING ASSISTANCE
SP: 00

PE: 264 Mental health for homeless individuals; affordable housing trust f
NA:
DI: 2000 Adjusted Base Funding Level

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143 COMMERCE, DEPARTMENT OF PROG: 3 REGULATION OF INDUSTRY, SAFETY AND BUILDINGS SP: 30 SAFETY AND BUILDINGS	PE:	302 Private sewage system replacement and rehabilitation
NA:		Di:	2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	2,999,000.00	2,999,000.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	2,999,000.00	2,999,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR		SECOND YEAR	
		PE:	NA:	PE:	NA:
01	PERMANENT POSITION SALARIES	8,856,300.00		8,856,300.00	
02	TOURNOVER	0.00		0.00	
03	PROJECT POSITION SALARIES	0.00		0.00	
04	LTE/MISC. SALARIES	168,900.00		168,900.00	
05	FRINGE BENEFITS	3,976,900.00		3,976,900.00	
06	SUPPLIES AND SERVICES	4,988,900.00		4,988,900.00	
07	PERMANENT PROPERTY	34,500.00		34,500.00	
08	UNALLOCATED RESERVE	0.00		0.00	
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00		0.00	
10	LOCAL ASSISTANCE	0.00		0.00	
11	ONE-TIME FINANCING	0.00		0.00	
12	SPECIAL COSTS	0.00		0.00	
13		0.00		0.00	
14		0.00		0.00	
15		0.00		0.00	
16		18,025,500.00		18,025,500.00	
17	TOTAL COST				
18	PROJECT POSITIONS AUTHORIZED	0.00		0.00	
19	CLASSIFIED POSITIONS AUTHORIZED	155.80		155.80	
20	UNCLASSIFIED POSITIONS AUTHORIZED	1.00		1.00	

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	SECOND YEAR	
		FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	18,000.00	18,000.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	18,000.00
17	TOTAL COST	18,000.00	18,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	10,000.00	10,000.00
07	PERMANENT PROPERTY	15,000.00	15,000.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		25,000.00	25,000.00
17	TOTAL COST	25,000.00	25,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR	CHANGE AUTHOR	1A
01	PERMANENT POSITION SALARIES	0.00	0.00		
02	TURNOVER	0.00	0.00		
03	PROJECT POSITION SALARIES	0.00	0.00		
04	LTE/MISC. SALARIES	0.00	0.00		
05	FRINGE BENEFITS	0.00	0.00		
06	SUPPLIES AND SERVICES	0.00	0.00		
07	PERMANENT PROPERTY	0.00	0.00		
08	UNALLOCATED RESERVE	0.00	0.00		
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00		
10	LOCAL ASSISTANCE	14,870,000.00	14,870,000.00		
11	ONE-TIME FINANCING	0.00	0.00		
12	SPECIAL COSTS	0.00	0.00		
13		0.00	0.00		
14		0.00	0.00		
15		0.00	0.00		
16		0.00	0.00		
17	TOTAL COST	14,870,000.00	14,870,000.00		
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00		
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00		
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00		

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	326,200.00	326,200.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	6,400.00	6,400.00
05	FRINGE BENEFITS	145,900.00	145,900.00
06	SUPPLIES AND SERVICES	230,800.00	230,800.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	709,300.00	709,300.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	6.60	6.60
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	0.00	0.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	0.00	0.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR		SECOND YEAR	
		PE:	NA:	Di:	330 Construction Academy 2000 Adjusted Base Funding Level
01	PERMANENT POSITION SALARIES	0.00		0.00	
02	TURNOVER	0.00		0.00	
03	PROJECT POSITION SALARIES	0.00		0.00	
04	LTEMISC. SALARIES	0.00		0.00	
05	FRINGE BENEFITS	0.00		0.00	
06	SUPPLIES AND SERVICES	0.00		0.00	
07	PERMANENT PROPERTY	0.00		0.00	
08	UNALLOCATED RESERVE	0.00		0.00	
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00		0.00	
10	LOCAL ASSISTANCE	0.00		0.00	
11	ONE-TIME FINANCING	0.00		0.00	
12	SPECIAL COSTS	0.00		0.00	
13		0.00		0.00	
14		0.00		0.00	
15		0.00		0.00	
16		0.00		0.00	
17	TOTAL COST	0.00		0.00	
18	PROJECT POSITIONS AUTHORIZED	0.00		0.00	
19	CLASSIFIED POSITIONS AUTHORIZED	0.00		0.00	
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00		0.00	

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	111,500.00	111,500.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	49,900.00	49,900.00
06	SUPPLIES AND SERVICES	181,700.00	181,700.00
07	PERMANENT PROPERTY	20,000.00	20,000.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	363,100.00	363,100.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	2.60	2.60
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR		SECOND YEAR	
		PE:	NA:	Di:	341 Federal funds 2000 Adjusted Base Funding Level
01	PERMANENT POSITION SALARIES	693,900.00			693,900.00
02	TURNOVER	0.00			0.00
03	PROJECT POSITION SALARIES		0.00		0.00
04	LTE/MISC. SALARIES		0.00		0.00
05	FRINGE BENEFITS	310,600.00			310,600.00
06	SUPPLIES AND SERVICES	338,300.00			338,300.00
07	PERMANENT PROPERTY	0.00			0.00
08	UNALLOCATED RESERVE	0.00			0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00			0.00
10	LOCAL ASSISTANCE	0.00			0.00
11	ONE-TIME FINANCING	0.00			0.00
12	SPECIAL COSTS	0.00			0.00
13		0.00			0.00
14		0.00			0.00
15		0.00			0.00
16		0.00			1,342,800.00
17	TOTAL COST	1,342,800.00			1,342,800.00
18	PROJECT POSITIONS AUTHORIZED	0.00			0.00
19	CLASSIFIED POSITIONS AUTHORIZED	14.80			14.80
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00			0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143 COMMERCE, DEPARTMENT OF PROG: 3 REGULATION OF INDUSTRY, SAFETY AND BUILDINGS SP: 40 ENVIRONMENTAL AND REGULATORY SERVICE	PE: NA: Di:	361 Safety and buildings operations; petroleum inspection fund 2000 Adjusted Base Funding Level	
LINE	EXPENDITURE ITEMS	FIRST YEAR		SECOND YEAR
01	PERMANENT POSITION SALARIES	2,243,400.00		2,243,400.00
02	TOURNOVER	0.00	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00	0.00
04	LTE/MISC. SALARIES	400.00	400.00	400.00
05	FRINGE BENEFITS	1,005,200.00	1,005,200.00	1,005,200.00
06	SUPPLIES AND SERVICES	2,330,100.00	2,330,100.00	2,330,100.00
07	PERMANENT PROPERTY	0.00	0.00	0.00
08	UNALLOCATED RESERVE	49,000.00	49,000.00	49,000.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00	0.00
12	SPECIAL COSTS	0.00	0.00	0.00
13		0.00	0.00	0.00
14		0.00	0.00	0.00
15		0.00	0.00	0.00
16		0.00	0.00	0.00
17	TOTAL COST	5,628,100.00	5,628,100.00	5,628,100.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	42.50	42.50	42.50
20	UNCLASSIFIED POSITIONS AUTHORIZED	1.00	1.00	1.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143 COMMERCE, DEPARTMENT OF 3 REGULATION OF INDUSTRY, SAFETY AND BUILDINGS	PE:	362 Petroleum storage environmental remediation action; awards
PROG:	40 ENVIRONMENTAL AND REGULATORY SERVICE	NA:	2000 Adjusted Base Funding Level
SP:		DI:	
EXPENDITURE ITEMS		FIRST YEAR	SECOND YEAR
LINE	ITEM		
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TOURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	20,000,000.00	20,000,000.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	20,000,000.00	20,000,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143 COMMERCE, DEPARTMENT OF PROG: 3 REGULATION OF INDUSTRY, SAFETY AND BUILDINGS SP: 40 ENVIRONMENTAL AND REGULATORY SERVICE	PE:	363 Petroleum storage environmental remedial action; administration
NA:		DI:	2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	1,326,500.00	1,326,500.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	594,800.00	594,800.00
06	SUPPLIES AND SERVICES	874,200.00	874,200.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	76,500.00	76,500.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	2,872,000.00	2,872,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	25.80	25.80
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143	COMMERCER, DEPARTMENT OF PROG: 3 REGULATION OF INDUSTRY, SAFETY AND BUILDINGS	PE: NA:	371 Diesel truck idling reduction grants
SP:	40	ENVIRONMENTAL AND REGULATORY SERVICE	DI:	2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS			
01	PERMANENT POSITION SALARIES	0.00	0.00	0.00
02	TURNOVER	0.00	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00	0.00
04	LTEM/MSC. SALARIES	0.00	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00	0.00
06	SUPPLIES AND SERVICES	0.00	0.00	0.00
07	PERMANENT PROPERTY	0.00	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	1,000,000.00	1,000,000.00	1,000,000.00
10	LOCAL ASSISTANCE	0.00	0.00	0.00
11	ONE-TIME FINANCING	1,000,000.00	1,000,000.00	1,000,000.00
12	SPECIAL COSTS	0.00	0.00	0.00
13		0.00	0.00	0.00
14		0.00	0.00	0.00
15		0.00	0.00	0.00
16		0.00	0.00	0.00
17	TOTAL COST	2,000,000.00	2,000,000.00	2,000,000.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143	COMMERCE, DEPARTMENT OF	PE:	
PROG:	3	REGULATION OF INDUSTRY, SAFETY AND BUILDINGS	NA:	372 Diesel truck idling reduction administration
SP:	40	ENVIRONMENTAL AND REGULATORY SERVICE	DI:	2000 Adjusted Base Funding Level
LINE EXPENDITURE ITEMS			FIRST YEAR	
SECOND YEAR				
01	PERMANENT POSITION SALARIES	47,000.00	47,000.00	
02	TURNOVER	0.00	0.00	
03	PROJECT POSITION SALARIES	0.00	0.00	
04	LTE/MISC. SALARIES	0.00	0.00	
05	FRINGE BENEFITS	21,100.00	21,100.00	
06	SUPPLIES AND SERVICES	4,000.00	4,000.00	
07	PERMANENT PROPERTY	0.00	0.00	
08	UNALLOCATED RESERVE	0.00	0.00	
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00	
10	LOCAL ASSISTANCE	0.00	0.00	
11	ONE-TIME FINANCING	0.00	0.00	
12	SPECIAL COSTS	0.00	0.00	
13		0.00	0.00	
14		0.00	0.00	
15		0.00	0.00	
16		0.00	0.00	
17	TOTAL COST	72,100.00	72,100.00	
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00	
19	CLASSIFIED POSITIONS AUTHORIZED	1.00	1.00	
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00	

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143 COMMERCE, DEPARTMENT OF PROG: 3 REGULATION OF INDUSTRY, SAFETY AND BUILDINGS SP: 30 SAFETY AND BUILDINGS	PE:	NA: 381 Interagency agreements DI: 2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	75,000.00	75,000.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	33,500.00	33,500.00
06	SUPPLIES AND SERVICES	19,700.00	19,700.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	128,200.00	128,200.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	1.60	1.60
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	580,700.00	580,700.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	262,100.00	262,100.00
06	SUPPLIES AND SERVICES	623,900.00	623,900.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	1,466,700.00	1,466,700.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	5.00	5.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	2.50	2.50

BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	0.00	0.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	0.00	0.00
06	SUPPLIES AND SERVICES	42,200.00	42,200.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	42,200.00	42,200.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED	0.00	0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143 COMMERCE, DEPARTMENT OF <th>PE:</th> <td></td>	PE:	
PROG:	4 EXECUTIVE AND ADMINISTRATIVE SERVICES	NA:	426 Administrative Services
SP:	00	DI:	2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS	FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES	2,055,600.00	2,055,600.00
02	TURNOVER	0.00	0.00
03	PROJECT POSITION SALARIES	0.00	0.00
04	LTE/MISC. SALARIES	0.00	0.00
05	FRINGE BENEFITS	921,600.00	921,600.00
06	SUPPLIES AND SERVICES	504,600.00	504,600.00
07	PERMANENT PROPERTY	0.00	0.00
08	UNALLOCATED RESERVE	308,000.00	308,000.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS	0.00	0.00
10	LOCAL ASSISTANCE	0.00	0.00
11	ONE-TIME FINANCING	0.00	0.00
12	SPECIAL COSTS	0.00	0.00
13		0.00	0.00
14		0.00	0.00
15		0.00	0.00
16		0.00	0.00
17	TOTAL COST	3,789,800.00	3,789,800.00
18	PROJECT POSITIONS AUTHORIZED	0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED	32.25	32.25
20	UNCLASSIFIED POSITIONS AUTHORIZED	1.50	1.50

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143	COMMERCER, DEPARTMENT OF	PE:	
PROG:	4	EXECUTIVE AND ADMINISTRATIVE SERVICES	NA:	431 Gifts, grants and proceeds
SP:	00		Di:	2000 Adjusted Base Funding Level
LINE EXPENDITURE ITEMS				
			FIRST YEAR	SECOND YEAR
01	PERMANENT POSITION SALARIES		0.00	0.00
02	TURNOVER		0.00	0.00
03	PROJECT POSITION SALARIES		0.00	0.00
04	LTE/MISC. SALARIES		0.00	0.00
05	FRINGE BENEFITS		0.00	0.00
06	SUPPLIES AND SERVICES		12,000.00	12,000.00
07	PERMANENT PROPERTY		0.00	0.00
08	UNALLOCATED RESERVE		0.00	0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS		0.00	0.00
10	LOCAL ASSISTANCE		0.00	0.00
11	ONE-TIME FINANCING		0.00	0.00
12	SPECIAL COSTS		0.00	0.00
13			0.00	0.00
14			0.00	0.00
15			0.00	0.00
16			0.00	0.00
17	TOTAL COST		12,000.00	12,000.00
18	PROJECT POSITIONS AUTHORIZED		0.00	0.00
19	CLASSIFIED POSITIONS AUTHORIZED		0.00	0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED		0.00	0.00

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BUDGET ANALYSIS - CHANGE DETAIL

15-Sep-08

CHANGE AUTHOR 1A

DEPT:	143	COMMERCER, DEPARTMENT OF	PE:
PROG:	4	EXECUTIVE AND ADMINISTRATIVE SERVICES	NA:
SP:	00		Di:
			454 Indirect cost reimbursements 2000 Adjusted Base Funding Level
LINE	EXPENDITURE ITEMS		
			FIRST YEAR
			SECOND YEAR
01	PERMANENT POSITION SALARIES		288,100.00
02	TURNOVER		288,100.00
03	PROJECT POSITION SALARIES		0.00
04	LTEM/MISC. SALARIES		0.00
05	FRINGE BENEFITS		0.00
06	SUPPLIES AND SERVICES		129,000.00
07	PERMANENT PROPERTY		5,300.00
08	UNALLOCATED RESERVE		0.00
09	AIDS TO INDIVIDUALS AND ORGANIZATIONS		28,900.00
10	LOCAL ASSISTANCE		28,900.00
11	ONE-TIME FINANCING		0.00
12	SPECIAL COSTS		0.00
13			0.00
14			0.00
15			0.00
16			0.00
17	TOTAL COST		451,300.00
18	PROJECT POSITIONS AUTHORIZED		451,300.00
19	CLASSIFIED POSITIONS AUTHORIZED		0.00
20	UNCLASSIFIED POSITIONS AUTHORIZED		0.00
			6.90
			0.00

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